

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Commissioner and Admin Svcs							
Commissioner's Office	543.5	543.5	508.5	508.5	-35.0 -6.4 %	-35.0 -6.4 %	0.0
Workforce Investment Board	0.0	1,245.1	1,245.1	1,245.1	1,245.1 >999 %	0.0	0.0
Alaska Labor Relations Agency	537.2	537.2	537.2	537.2	0.0	0.0	0.0
Management Services	423.4	423.8	378.8	378.8	-44.6 -10.5 %	-45.0 -10.6 %	0.0
Leasing	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0	0.0
Data Processing	167.9	167.9	122.9	122.9	-45.0 -26.8 %	-45.0 -26.8 %	0.0
Labor Market Information	1,424.7	1,182.3	1,097.3	1,097.3	-327.4 -23.0 %	-85.0 -7.2 %	0.0
Appropriation Total	5,644.2	6,647.3	6,437.3	6,437.3	793.1 14.1 %	-210.0 -3.2 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	1,825.9	1,837.9	313.5	437.9	-1,388.0 -76.0 %	-1,400.0 -76.2 %	124.4 39.7 %
Occupational Safety and Health	296.3	300.5	295.0	295.0	-1.3 -0.4 %	-5.5 -1.8 %	0.0
Appropriation Total	2,122.2	2,138.4	608.5	732.9	-1,389.3 -65.5 %	-1,405.5 -65.7 %	124.4 20.4 %
Employment & Training Services							
Workforce Development	3,825.0	2,580.7	2,580.7	2,580.7	-1,244.3 -32.5 %	0.0	0.0
Appropriation Total	3,825.0	2,580.7	2,580.7	2,580.7	-1,244.3 -32.5 %	0.0	0.0
Vocational Rehabilitation							
Client Services	4,553.0	4,580.1	4,495.8	4,495.8	-57.2 -1.3 %	-84.3 -1.8 %	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0	0.0
Appropriation Total	4,720.0	4,747.1	4,662.8	4,662.8	-57.2 -1.2 %	-84.3 -1.8 %	0.0
AVTEC							
Alaska Vocational Tech Center	4,535.2	4,540.9	4,361.3	4,361.3	-173.9 -3.8 %	-179.6 -4.0 %	0.0
Appropriation Total	4,535.2	4,540.9	4,361.3	4,361.3	-173.9 -3.8 %	-179.6 -4.0 %	0.0
Agency Total	20,846.6	20,654.4	18,650.6	18,775.0	-2,071.6 -9.9 %	-1,879.4 -9.1 %	124.4 0.7 %

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Funding Summary							
Unrestricted General (UGF)	20,846.6	20,654.4	18,650.6	18,775.0	-2,071.6 -9.9 %	-1,879.4 -9.1 %	124.4 0.7 %

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance